

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Bremen Public Schools (5480)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,156,988	\$5,072,530	\$5,034,503	\$4,995,854	-3.1%	-0.8%	37.11%
	Other Special Programs	\$643,392	\$684,317	\$808,531	\$753,133	17.1%	-6.9%	5.59%
	Vocational Education	\$319,949	\$307,886	\$316,546	\$343,109	7.2%	8.4%	2.55%
	Textbooks for Rent or Resale	\$196,875	\$163,015	\$172,465	\$286,758	45.7%	66.3%	2.13%
	Library/Media Services	\$170,353	\$107,496	\$112,039	\$101,940	-40.2%	-9.0%	.76%
	Special Education Preschool	\$69,055	\$45,331	\$79,033	\$89,875	30.2%	13.7%	.67%
	Gifted And Talented	\$51,798	\$54,125	\$69,729	\$78,678	51.9%	12.8%	.58%
	Improvement of Instruction	\$40,804	\$52,010	\$44,412	\$61,619	51.0%	38.7%	.46%
	Preventive Remediation	\$48,646	\$37,030	\$41,736	\$31,897	-34.4%	-23.6%	.24%
	Summer School Programs	\$53,952	\$41,818	\$16,887	\$26,744	-50.4%	58.4%	.20%
	Physical Impairment	\$37,233	\$37,136	\$21,089	\$21,567	-42.1%	2.3%	.16%
	Instruction, Related Technology	\$2,865	\$0	\$0	\$20,115	> 500%	N/A	.15%
	Remediation Testing	\$4,477	\$3,780	\$0	\$1,007	-77.5%	N/A	.01%
	Equal Opportunity At Risk	\$0	\$29,572	\$1,130	\$0	N/A	-100.0%	.0%
	Total	\$6,796,386	\$6,636,044	\$6,718,100	\$6,812,293	.2%	1.4%	50.60%
<u>Student Instructional Support</u>	Office of The Principal	\$865,467	\$846,320	\$845,870	\$825,587	-4.6%	-2.4%	6.13%
	Guidance Services	\$154,316	\$159,595	\$120,174	\$167,711	8.7%	39.6%	1.25%
	Health Services	\$155,195	\$135,799	\$181,519	\$140,371	-9.6%	-22.7%	1.04%
	Special Education Administration	\$145,150	\$173,748	\$141,845	\$135,115	-6.9%	-4.7%	1.0%
	Psychological Testing	\$71,776	\$53,631	\$52,924	\$70,741	-1.4%	33.7%	.53%
	Speech Pathology and Audiology Services	\$10,813	\$16,015	\$21,114	\$26,325	143.5%	24.7%	.20%
	Attendance and Social Work Services	\$573	\$0	\$0	\$1,500	161.8%	N/A	.01%
	Occupational Therapy, Related Services	\$908	\$662	\$649	\$204	-77.6%	-68.6%	.0%
	Other Support Services, Students	\$150	\$23,262	\$26,383	\$0	-100.0%	-100.0%	.0%
	Total	\$1,404,347	\$1,409,031	\$1,390,477	\$1,367,553	-2.6%	-1.6%	10.16%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,161,319	\$1,199,597	\$1,201,141	\$1,168,821	.6%	-2.7%	8.68%
	Student Transportation	\$436,447	\$709,793	\$593,563	\$542,194	24.2%	-8.7%	4.03%
	Food Services Operations	\$418,929	\$410,846	\$479,490	\$486,965	16.2%	1.6%	3.62%
	Executive Administration	\$232,871	\$236,502	\$220,839	\$233,085	.1%	5.5%	1.73%
	Administrative Technology Services	\$192,707	\$183,150	\$174,582	\$180,621	-6.3%	3.5%	1.34%
	Fiscal Services	\$66,564	\$66,414	\$67,181	\$69,594	4.6%	3.6%	.52%
	Board of Education	\$33,274	\$37,639	\$36,788	\$26,296	-21.0%	-28.5%	.20%
	Other Fiscal Services	\$2,698	\$2,222	\$5,221	\$6,376	136.4%	22.1%	.05%

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	Planning, Research, Development and Evaluation	\$0	\$12,918	\$11,540	\$3,876	N/A	-66.4%	.03%
	Total	\$2,544,809	\$2,859,082	\$2,790,345	\$2,717,826	6.8%	-2.6%	20.19%
<i>Nonoperational</i>								
	Debt Services	\$1,482,302	\$1,421,932	\$1,425,134	\$1,396,994	-5.8%	-2.0%	10.38%
	Facilities Acquisition and Construction	\$498,019	\$326,138	\$362,227	\$497,934	.0%	37.5%	3.70%
	Building Acquisition, Construction and Improvements	\$1,841,562	\$104,276	\$264,010	\$416,121	-77.4%	57.6%	3.09%
	Athletic Coaches	\$254,992	\$223,450	\$203,319	\$186,180	-27.0%	-8.4%	1.38%
	Other Community Services	\$80,243	\$72,031	\$68,487	\$68,791	-14.3%	.4%	.51%
	Other Debt Services Obligations	\$400	\$0	\$400	\$0	-100.0%	-100.0%	.0%
	Civic Services	\$1,953	\$2,394	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$1,143	\$2,712	\$404	\$0	-100.0%	-100.0%	.0%
	Building Acquisition, Construction and Improvement	\$0	\$4,045	\$0	\$0	N/A	N/A	.0%
	Community Recreation	\$1,473	\$1,125	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,162,087	\$2,158,103	\$2,323,981	\$2,566,019	-38.3%	10.4%	19.06%
	Grand Total	\$14,907,629	\$13,062,259	\$13,222,903	\$13,463,692	-9.7%	1.8%	100.0%